

# **CAPITAL PROJECTS DETAIL**

243 Dakota College at Bottineau

Version: 2011-R03-00243

Date: 01/13/2011

Time: 12:02:10

Capital Project		
GYMNASIUM IMPROVEMENTS		
	<b>Request/Optional</b>	<b>Recommendation</b>
<b>Total Project Cost</b>	75,000	0
<b>General Fund</b>	75,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 75,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## **Project Specifics and Justification**

This project includes adding handrails in the bleachers, padding on the walls, lighting upgrade, improving sound system, refinishing block walls and scorer's desk, improving ventilation and adding air conditioning. Estimated cost is \$75,000 from general funds.

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243 Dakota College at Bottineau

Version: 2011-R03-00243

**Date:** 01/13/2011**Time:** 12:02:10

Capital Project			
HVAC UPGRADE - NELSON SCIENCE CENTER			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		145,250	0
	<b>General Fund</b>	145,250	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 145,250
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Project Specifics and Justification</b>
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Install a cooling system in the Nelson Science Center. This facility is uncomfortably warm during the late spring, summer and early fall months. A cooling unit would provide a better learning and working environment and would eliminate the need for window a/c units.

Replace the cooling units in the administration wing of Thatcher Hall. These units are thirty years old, are difficult to service and do not provide adequate cooling. Estimated cost of this project is \$145,250 from General Funds

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Capital Project			
STUDENT CENTER IMPROVEMENTS			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		125,000	0
	<b>General Fund</b>	100,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	25,000	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 125,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## **Project Specifics and Justification**

This project involves replacing entry doors and all windows, remodeling the kitchen, covering the tile floor with carpeting and converting conference rooms into a home theater/gaming area. The intent is to provide students with an attractive environment that provides a better fit for student extracurricular and co-curricular activities. Estimated cost of the project is \$125,000 from General Funds (\$100,000) and Local Funds (\$25,000).

## CAPITAL PROJECTS DETAIL

243 Dakota College at Bottineau

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Capital Project		
Campus Road Repairs		
	<b>Total Project Cost</b>	<b>Request/Optional</b>
		<b>Recommendation</b>
	731,250	0
	<b>General Fund</b>	0
	700,000	0
	<b>Federal Funds</b>	0
	0	0
	<b>Special Funds</b>	0
	31,250	0
	<b>Bonding</b>	0
	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 731,250
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Project Specifics and Justification

Project Description: Repave 180,000 sq ft of campus roads and replace curb and gutter as needed. In addition to the repaving, roads will be graded for proper drainage and road base rebuilt as required.

- Estimated Project Cost: \$731,250. Based on information received from Wold Engineering P.C.
- Funding Source: General Funds \$700,000; Special Funds \$31,250 (revenue from parking permits)
- Deferred Maintenance Addressed: Repaving campus roads and replacement of deteriorating curb/gutters project are deferred maintenance items.
- Estimated Change in Operating Costs: None.

Purpose/Support for the Project: The campus has 180,000 sq. ft. of asphalt roadway (26' wide) that require extensive repair including new overlay or resurfacing. These roads develop numerous potholes annually and are badly cracked and checkered. During 2007, a section of road extending from Thatcher Hall to north of the Nelson Science Center was replaced.

Wold Engineering P.C. reviewed the remaining pavement areas on campus to determine options for improvements to the roadway and parking areas. The review consisted of a visual inspection of the campus, a review of old plans to determine existing pavement section thickness, existing pavement areas, and draining information. It was determined that all existing asphalt should be removed and the subgrade excavated out. The excavated areas would be replaced with geotextile fabric, 12' of aggregate base materials, and 4" of hot bituminous asphalt. Additionally, curb and gutter apron will be replaced where needed. This option would provide DCB with new pavement and proper drainage so that runoff is handled properly

This project is listed as #7 on the NDUS 2011-13 Major Capital Project Priorities.

**CAPITAL PROJECTS DETAIL**

243 Dakota College at Bottineau

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Capital Project			
GROUNDS IMPROVEMENTS			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		95,000	0
	<b>General Fund</b>	95,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0
Is this a multiennium project? No    No of Biens: 1    Est. Costs 95,000			

Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Project Specifics and Justification**

Project includes installing sprinkling systems in the commons, boulevard and athletic fields; constructing a north entry gate; creating a walking trail or arboretum; erecting anti-vehicle bollards; and planting a decorative sight screen on east side of heating plant. Estimated project cost is \$95,000 from General Funds

## CAPITAL PROJECTS DETAIL

243 Dakota College at Bottineau

Version: 2011-R03-00243

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Capital Project			
Additional IVN Classrooms			
	Total Project Cost	Request/Optional	Recommendation
	70,000		0
	General Fund	70,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No No of Biens: 1 Est. Costs 70,000			

Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

### Project Specifics and Justification

Delivery of instructional programming to off-campus locations via the Interactive Video Network (IVN) continues to grow. IVN is an integral component to achieving one of our strategic objectives of providing students increased access to education and career opportunities. We continue to explore new opportunities to send dual-credit classes sent to high schools and programming to other campuses and communities.

Growth in IVN delivered classes and credits (sent only – does not included classes received over IVN)

Semester	Classes	+/- Change	Credits	+/-Change
Fall 2004	19		57	
Fall 2005	20	+5%	52	-9%
Fall 2006	17	-15%	45	-14%
Fall 2007	22	+29%	65	+44%
Fall 2008	29	+32%	80	+23%
Fall 2009	27	-7%	81	1%
Fall 2010	32	19%	94	16%
Since 2004		68%		65%

It is anticipated that two additional IVN capable classrooms will be needed to meet our growing need for off-campus instruction. Total cost is \$70,000 – General Funds

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Capital Project			
CENTRAL HEATING PLANT UPGRADES			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		75,000	0
	<b>General Fund</b>	75,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0
Is this a multiennium project? No    No of Biens: 1    Est. Costs 75,000			

Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Project Specifics and Justification

Project includes improving air handling and ventilation; installing an additional condensate tank; modify oil boilers to burn bio-fuels; removal of non-functional oil-fire boiler; modify coal system to handle pellets and other biomass; and add additional storage for biomass. Estimated project cost is \$75,000 from general funds.

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Capital Project			
SCIENCE LAB UPDATES			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		140,000	0
	<b>General Fund</b>	140,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

<b>Is this a multibiennium project?</b> No	<b>No of Biens:</b> 1	<b>Est. Costs</b> 140,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Project Specifics and Justification

Dakota College at Bottineau is proposing to renovate its existing science lab with current, state of the art technology and infrastructure. The current facilities are antiquated and do not provide students with an appropriate learning environment. Stage I of the science laboratory renovation project includes upgrading the existing infrastructure (i.e., student work stations, storage areas, audiovisual equipment, etc.). The estimated total cost of the Stage I science laboratory renovation is \$85,000. Stage II will involve equipping the updates facilities with state-of-the-art equipment and instrumentation. The estimated cost of Stage II is \$55,000. Total cost is \$140,000 – General Funds



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243 Dakota College at Bottineau

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Date: 01/13/2011

Time: 12:02:10

Capital Project			
Thatcher Hall Heating System Upgrade			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		265,000	0
	<b>General Fund</b>	265,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0
Is this a multibiennium project? No    No of Biens: 1    Est. Costs 265,000			

Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### Project Specifics and Justification

Project Description: This project would replace all steam and condensate piping, hot water heating piping, valves, traps, insulation, and associated pumps located in the that portion of Thatcher Hall constructed in 1949.

- Estimated Project Costs: \$265,000. Based on cost estimate received from Prairie Engineering PC
- Fund Source: **General Funds**
- Deferred Maintenance Addressed: The entire project addressed deferred maintenance issues.
- Estimated Change in Operating Costs: No impact on operating costs.

Purpose/Support for the Project: The steam, condensate and hot water heating pipe located in Thatcher Hall are the original black pipe and fittings installed in 1949. The joints and fittings are deteriorating from age and corrosion. Leaks are common but damage to this point has been limited to ceiling tiles, paperwork on desks and carpeting. It is proposed to replace the entire heating pipe infrastructure which also requires the removal of asbestos insulation remaining on the steam line and condensate lines located in a tunnel under the building.

This project is listed as #12 on the NDUS 2011-13 Major Capital Project priorities.